ATTACHMENT 2

Asset Additions	Expected Cost	Year of Purchase	% Applicable to Growth	Budget Needed	Impact Fees Collected	Impact Fund Balance	Remaining	Fire District	City
Station Design	$ 3,902,000	2027	75%	$ 2,926,500	$ 5,080,267	$ 2,153,766.67	$ 975,500	$ 325,167	$ 650,333
Station Initial Con	$ 11,706,000	2028	75%	$ 8,779,500	$ 6,350,333	$ (5,355,666.67)	$ 2,926,500	$ 975,500	$ 1,951,000
Type I WUI Engine	$ 1,000,000	2029	75%	$ 750,000			$ 250,000	$ 83,333	$ 166,667
Ambulance	$ 315,000	2029	75%	$ 236,250			$ 78,750	$ 26,250	$ 52,500
Type VI	$ 275,000	2029	75%	$ 206,250			$ 68,750	$ 22,917	$ 45,833
Ladder Truck	$ 1,300,000	2029	90%	$ 1,170,000			$ 130,000	$ 43,333	$ 86,667
Staff Vehicle	$ 80,000	2029	20%	$ 16,000	$ 7,620,400	$ (6,464,100.00)	$ 64,000	$ 21,333	$ 42,667
Station Completion	$ 3,902,000	2030	75%	$ 2,926,500	$ 8,890,467	$ (8,120,533.33)	$ 975,500	$ 325,167	$ 650,333
Police Space	$ 2,040,000	2030	100%	$ 2,040,000	$ 10,160,533		$ -	$ -	
(Startup Equipment)?		2032	0%	$ -	$ 11,430,600		$ -	$ -	
		2033	0%	$ -	$ 12,700,667		$ -	$ -	
		2034	0%	$ -	$ 13,970,733		$ -	$ -	
		2035	0%	$ -	$ 15,240,800		$ -	$ -	
		2036	0%	$ -	$ 16,510,867		$ -	$ -	
		2037	0%	$ -	$ 17,780,933		$ -	$ -	
		2038	0%	$ -	$ 19,051,000	$ -	$ -	$ -	
Total	$ 24,520,000			$ 19,051,000			$ 5,469,000	$ 1,823,000	$ 3,646,000

Fire Station:	$ 21,550,000		Fire Station:	$ 16,672,500	
Fire Apparatus:	$ 2,970,000		Apparatus:	$ 2,378,500	

Fire Department Operational Needs Assessment

			Percentage Attributed to Brown Ranch		Costs to Brown Ranch
Fire Rescue Division					
Net Operational Costs:	$5,291,804				
Number of FF's:	34				
Cost/FF (2023)	$155,641		75%		$116,730.97
Fire Prevention Division					
Net Operational Costs	$212,711				
Number of Personnel	2				
Cost/Inspector	$106,356		75%		$79,766.63
Fire Administration					
Net Operational Costs:	$1,015,408				
Number of Personnel	2				
Cost/Admin	$507,704		10%		$50,770

						Costs Increases to City/District*		
Staffing Needs:			Cost Totals:		Associated Brown Ranch	Remaining	City Costs	District Costs
							73.30%	26.70%
Line Firefighter/Paramedics	11		$ 1,712,054		$ 1,284,041	$ 428,014	$ 313,734	$ 114,280
Fire Prevention	1		$ 106,356		$ 79,767	$ 26,589	$ 19,490	$ 7,099
Battalion Chiefs	3		$ 1,523,112		$ 152,311	$ 1,370,801	$ 1,004,797	$ 366,004
Office Administrator	1		$ 106,356		$ 79,767	$ 26,589	$ 19,490	$ 7,099
							$ -	$ -
Total Operational Impacts:			$ **3,447,877**		$ **1,595,885**	$ 1,851,992	$ 1,357,510	$ 494,482

Brown Ranch Impact Analysis

Account Type	Count
CONDO	8,599
SF	4,324
THM	3,248
AGRES	348
DUPLEX	257
MULTRES	186
DUPTRI	9
TA SPLIT	5
SF_ATTATCHED	2

Single Family	4,936
Multi	12,042

Station Distances:

Mtn. Station to Downtown: 2.9 Miles

Downtown to Brown Ranch: 2.9 Miles

Population by Station:				
	1.5 miles		Calls (2022)	Ratio
Station 1	6165		639	9.7:1
BR (current)	2399	25%	148	16.2:1
Estimated				
BR (build out)	**9642**	**100%**	**964**	**10:01**

Estimated Brown Ranch Population:	7243	Estimated population: 2.32 people/household

Property Tax Analysis

Brown Ranch

Estimated Mil Levy Revenue:	Property Taxable Value		Assessed Value		Estimated Tax Revenue		
Current 2 mil levy							
Residential Property	$ 662,721,423		$ 45,562,097.83				
Commercial Property	$ 140,932,000		$ 40,870,280.00				
Totals:	$ 803,653,423.00		$ 86,432,377.83		$ 172,865	2 Mils	
					$ 345,730	4 Mils	
					$ 432,162	5 Mils	

Current City of Steamboat Springs

			Assessed Valuation					
	2022		$ 854,621,940		$ 1,709,244	2 Mils		Increase
					$ 3,418,488	4 Mils		$ 1,709,244
					$ 4,273,110	5 Mils		$ 2,563,866

Steamboat Springs Area Fire Protection District

			Assessed Valuation					
	2022		$ 248,895,060		$ 2,346,334	9.427 Mils		Increase
					$ 2,986,741	12 Mils		$ 640,407
					$ 3,484,531	14 Mils		$ 1,138,197

STEAMBOAT FIRE Brown Ranch
ROOM AREA SCHEDULE

ROOM NUMBER	ROOM NAME	NET ROOM AREA
LEVEL 01		
101	ADMIN	122
102	ADMIN	118
103	ELECTRICAL	198
104	CONFERENCE	225
105	RECEPTION	68
106	VESTIBULE 1	76
107	LVL 1.1 CORRIDOR WEST	496
108	TRAINING	1,500
109	STORAGE	70
110	MEDICAL SUPPLY	116
111	WORKSHOP	262
112	VESTIBULE 3	57
113	UNISEX RESTROOM	56
114	UNISEX RESTROOM	56
113	UNISEX RESTROOM	56
114	UNISEX RESTROOM	56
115	FITNESS	850
116	MECHANICAL	418
117	LAUNDRY & JANITOR	138
118	SCBA	183
119	PPE	332
120	STORAGE	249
121	UNISEX RESTROOM	41
122	DECON	217
123	LVL 1.1 CORRIDOR SOUTH	201
124	WATER ENTRY	101
125	IT	107
126	APPARATUS BAY 6-50'x18' bays with 10' circulation	5,900
	Police car bay 14'x30'	840
	Police office	1,200
129	SHOWER	23
130	ELECTRICAL CABINET	23
EL-1	ELEVATOR	58
ST-1	STAIR 1	340
ST-2	STAIR 2	263
	TOTAL	**15,016**
LEVEL 2		
200	BUNK 1	146
201	RESTROOM	58
202	BUNK 2	156
203	BUNK 3	156
204	RESTROOM	63
205	BUNK 4	158
206	BUNK 5	159
207	RESTROOM	62
208	BUNK 6	168
209	RESTROOM	59
214	IT	69
215	PANTRY	95
216	LVL 2 CORRIDOR 1	606
217	KITCHEN & DINING	587
218	DAY ROOM	588
220	CREW STUDY	277
221	MEZZANINE STORAGE	441
222	LAUNDRY & JANITOR	102
223	UNISEX RESTROOM	87
224	LVL 2 CORRIDOR 2	216
225	LINE OFFICER	151
226	CREW OFFICE	113
228	ELEVATOR	58
	TOTAL	**4,575**
	GRAND TOTAL Net	**19,591**
	Total with 10% added	**21,550**
	Police square ft	**-2,040**
	Fire Station sq ft	**19,510**

Note: Police office row also shows 2,040 in adjacent column.

Total Fire Station/PD net Square Footage:		18171
	Gross Square Footage:	**19988**
	Land Requirement Needs:	Acres
	Fire Station:	1.5-2
	Training Site:	2.0-3.0

General Assumptions

Apparatus:
- 1-Ambulance
- 1-Type 1 Engine
- 1-Brush Truck
- 1-Aerial
- 1-Water Tender
- 1-Vacant for Future
- 1-small bay for Police Department

Support Space matches current Station 1
1,500 square foot Community/Training Center
Additional Bathrooms for Community Room
6 Bunk Rooms
Office Space for Police Department
Living Space matching Station 1

Cost estimates based off of 2023 construction estimates of $1,000/sqft